

## RECREATION

The Recreation Department is responsible for developing and providing creative, diversified, and safe programs and services that will attract participants of all ages and cultures; and for delivering those services and programs in an effective and efficient manner. Staff works with youth and seniors to identify new programs and services in which they might be interested.

The Recreation Department performs its functions through seven divisions: Administration, Takoma Park Recreation Center, Community Programs, Athletic Fields/Facilities, Camps, After-School Program, and the Community Center.

**ADMINISTRATION** - Provides direction, oversight and support for the department.

**TAKOMA PARK RECREATION CENTER** - Oversees staffing and operations of the Recreation Center on New Hampshire Avenue.

**COMMUNITY PROGRAMS** - Responsible for a variety of sports and special events held throughout the year for residents of all ages.

**ATHLETIC FIELDS/FACILITIES** - Oversees maintenance of athletic fields and facilities for the City of Takoma Park, including Lee Jordan and Ed Wilhelm Fields. Payment for the rental of school facilities comes from this line item.

**CAMPS** - Develops programming for summer and Spring Break camps and oversees their operation. The Extreme Horizons Summer Camp has successfully attracted the otherwise difficult to reach age group in grades 6-8.

**BEFORE/AFTER-SCHOOL PROGRAMS** – Participation in the Afternoon Addition after-school enrichment program has grown steadily in recent years. In FY07, a before school option was added. The focus of these two programs is on developing leisure interests for those in grades K-5.

**COMMUNITY CENTER** - Oversees staffing, operations and programming of the new Community Center. This includes all programming for senior citizens and teens including the Game Room, Teen Room and front desk operations. Costs related to class offerings are reflected in this division, rather than in Administration as was done in the past.

### **Budget Comments**

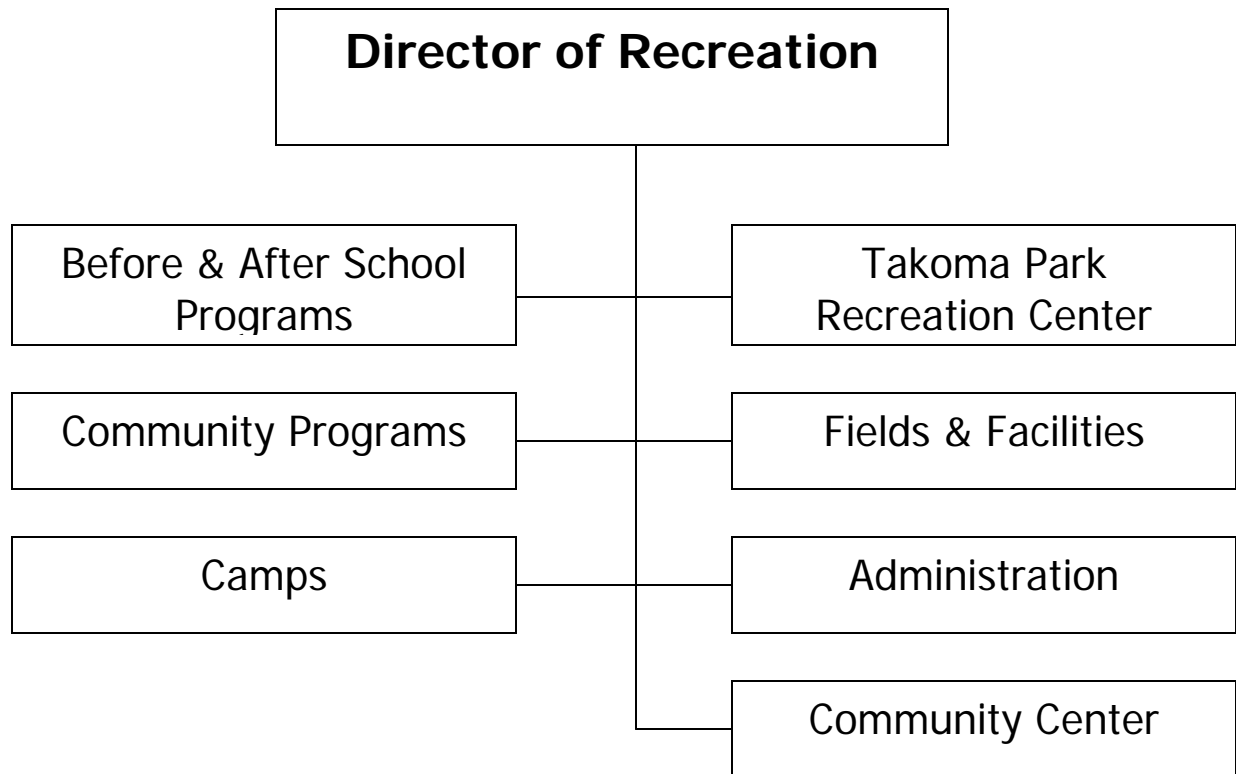
The proposed budget is \$88,728 or 7.5% higher than budgeted expenditures for FY07.

Personnel costs are up by \$88,028 compared to FY07.

Worker's compensation costs previously accounted for in each departmental budget are now included in the non-departmental section of the budget.

The proposed budget reflects the restructuring of staffing hours allocated to the Recreation Department to create a full-time position that would be responsible for staffing the main reception desk. Creation of the position would provide more continuity and a higher level of customer service. The proposed budget reflects the additional cost of the fringe benefits that would be provided to this full-time employee.

In FY07, the City began offering before-school care. Participation in the after-school enrichment program has grown steadily in recent years. The Recreation Director has recommended that the current part-time staffing hours allocated to the before-school and after-school programs be consolidated to create a 35-hour per week position that could provide oversight and coordination of both programs; this position would be eligible for fringe benefits in accordance with City policy.



## FY 2008 BUDGET SUMMARY - RECREATION

<u>Division</u>	<u>Audited FY04</u>	<u>Audited FY05</u>	<u>Audited FY06</u>	<u>Budgeted FY07</u>	<u>Estimated FY07</u>	<u>Proposed FY08</u>
<b>Administration</b>						
Personnel Costs	282,218	288,557	295,672	460,608	380,000	511,524
Supplies	4,058	3,662	6,115	7,000	5,000	6,200
Services and Charges	23,365	25,408	26,095	28,500	26,900	27,900
Miscellaneous	25,771	34,111	4,636	8,300	9,421	9,300
Total--Administration	335,412	351,738	332,518	504,408	421,321	554,924
<b>Outreach</b>						
Personnel Costs	124,908	111,049	0	0	0	0
Supplies	1,064	607	0	0	0	0
Services and Charges	5,637	3,932	0	0	0	0
Miscellaneous	8,549	12,923	0	0	0	0
Total--Outreach	140,158	128,511	0	0	0	0
<b>Takoma Park Recreation Center</b>						
Personnel Costs	137,515	141,394	138,111	144,523	134,577	138,514
Supplies	1,235	969	1,069	3,500	3,500	3,500
Services and Charges	30,454	18,268	13,929	23,200	20,757	24,300
Miscellaneous	907	2,613	2,637	6,800	7,200	7,300
Total--Takoma Park Recreation Center	170,111	163,244	155,746	178,023	166,034	173,614
<b>Community Programs</b>						
Personnel Costs	49,783	50,832	54,933	54,616	54,284	58,001
Supplies	1,595	1,505	2,204	3,000	2,800	3,000
Services and Charges	926	684	3,215	5,000	4,000	4,000
Miscellaneous	23,831	21,375	18,846	22,500	19,500	21,500
Total--Community Programs	76,135	74,396	79,198	85,116	80,584	86,501
<b>Athletic Fields and Facilities</b>						
Personnel Costs	4,876	5,480	531	0	0	0
Supplies	0	0	0	0	0	0
Services and Charges	61,154	55,320	59,567	58,000	50,000	55,000
Miscellaneous	0	0	0	0	0	0
Total--Athletic Fields and Facilities	66,030	60,800	60,098	58,000	50,000	55,000
<b>Camps</b>						
Personnel Costs	53,801	47,585	16,703	47,587	42,735	40,347
Supplies	2,572	896	2,064	2,000	2,000	2,000
Services and Charges	9,487	9,789	14,697	19,200	1,542	19,200
Miscellaneous	12,679	11,250	11,164	12,800	12,541	12,800
Total--Camps	78,539	69,520	44,628	81,587	58,818	74,347

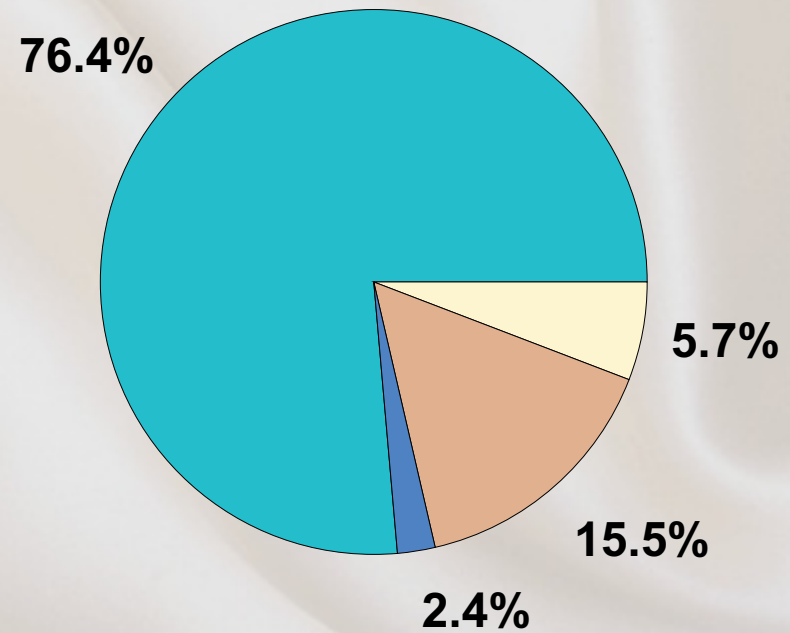
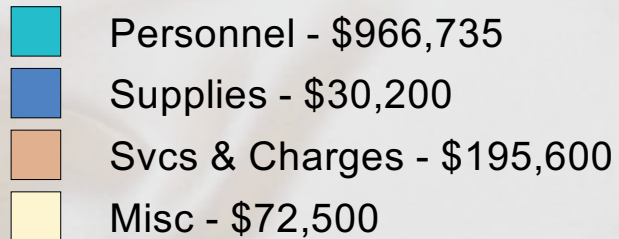
# **FY 2008 BUDGET SUMMARY - RECREATION**

<b><u>Division</u></b>	<b><u>Audited FY04</u></b>	<b><u>Audited FY05</u></b>	<b><u>Audited FY06</u></b>	<b><u>Budgeted FY07</u></b>	<b><u>Estimated FY07</u></b>	<b><u>Proposed FY08</u></b>
<b>Before and After School Programs</b>						
Personnel Costs	40,102	44,020	33,328	51,060	31,700	69,562
Supplies	2,906	3,258	4,444	5,500	4,500	5,000
Services and Charges	2,564	3,643	4,173	7,400	5,400	6,400
Miscellaneous	0	18	171	600	300	600
Total--Before and After School Programs	45,572	50,939	42,116	64,560	41,900	81,562
<b>Community Center</b>						
Personnel Costs	0	0	20912	120,313	75,600	148,787
Supplies	0	0	741	12,500	8,500	10,500
Services and Charges	0	0	43140	50,800	50,822	58,800
Miscellaneous	0	0	0	21,000	9,500	21,000
Total--Community Center	0	0	64793	204,613	144,422	239,087
<b>TOTAL--RECREATION</b>	<b>911,957</b>	<b>899,148</b>	<b>779,097</b>	<b>1,176,307</b>	<b>963,079</b>	<b>1,265,035</b>

# FY 08 Budget

## Recreation By Cost Center

**TOTAL = \$1,265,035**

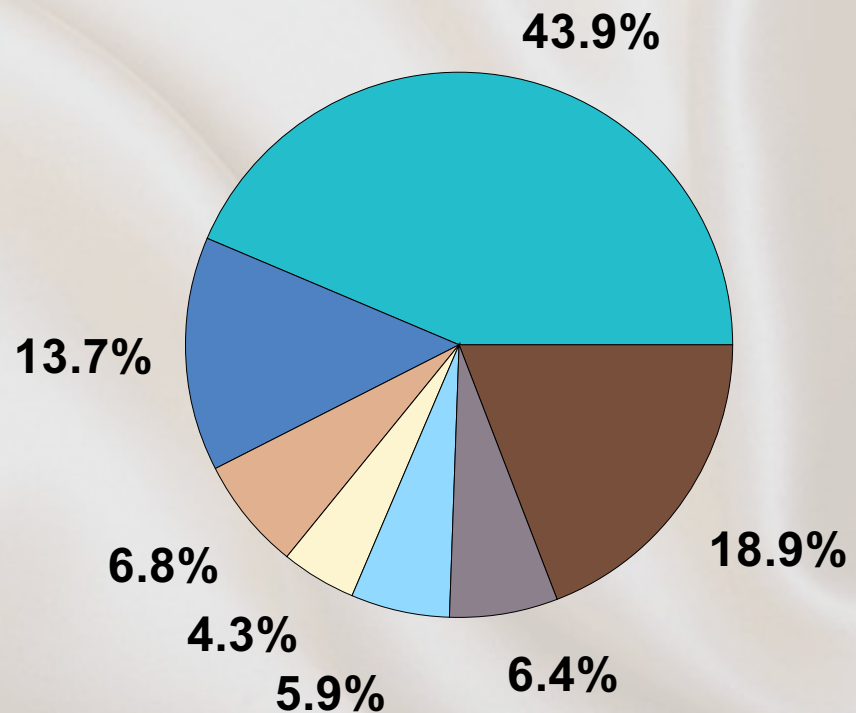


# FY 08 Budget

## Recreation By Division

**TOTAL = \$1,265,035**

	Admin - \$554,924
	Rec Center - \$173,614
	Programs - \$86,501
	Fields & Facilities - \$55,000
	Camps - \$74,347
	After School - \$81,562
	Community Center - \$239,087



# FY 08 Budget

## Recreation By Use

**TOTAL = \$1,265,035**

